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Programme budget for the biennium 2006-2007

First performance report on the programme budget for the biennium 2006-2007

Report of the Secretary-General*

Summary

The present report identifies adjustments in the level of appropriations required as a result of variations in costing parameters assumed at the time of the initial appropriation, unforeseen and extraordinary items and additional mandates that are best dealt with in the context of the present report under the arrangements endorsed by the General Assembly at its thirty-second session.

The revised requirements under the expenditure sections amount to $3,911.2 million, an increase of $81.2 million vis-à-vis the appropriation level approved by the end of July 2006 as a result of various resolutions of the General Assembly during the course of its resumed sixtieth session (or $112.3 million more than the initial appropriation approved in December 2005). The revised estimate under the income sections amounts to $463.7 million, an increase of $28.9 million. Consequently, net requirements amount to $3,447.4 million, an increase of $52.4 million.

* The present report is being issued at this time to reflect the latest data available.

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I. Introduction

1. The primary purpose of the first performance report, which is submitted in the first year of each biennium, is to identify adjustments required because of variations in the rates of inflation and exchange and in standards assumed in the calculation of the initial appropriations. This is in conformity with the recommendation of the Advisory Committee on Administrative and Budgetary Questions,[1] which was endorsed by the General Assembly at its thirty-second session.

2. The performance report also takes into account additional mandates approved by the General Assembly and the Security Council after the approval of the budget appropriation, unforeseen and extraordinary items that could not be deferred to the second year of the biennium and decisions of policymaking organs that are best dealt with in the context of the performance report.

3. A summary of the increased net requirements, totalling $3,447.4 million, follows:

(Thousands of United States dollars)

			Increase	
	Appropriation[a]	*Revised estimate*	*Amount*	*Percentage*
Expenditure	3 829 916.2	3 911 163.0	81 246.8	2.1
Income	434 860.1	463 717.9	28 857.8	6.6
Net requirements	3 395 056.1	3 447 445.1	52 389.0	1.5

[a] See resolutions 60/247 A and B, 60/281 and 60/283.

4. An explanation of the variations in the costing parameters assumed in the calculation of the initial appropriations is provided in section II, parts C to F, below. In addition, the following schedules and annexes provide the costing parameters used in the initial appropriation, the proposed revisions for the biennium 2006-2007 and their effect on budget sections, duty stations and major objects of expenditure:

(a) Schedule 1 contains the rates of exchange and inflation used in the initial appropriations for the biennium 2006-2007 and the rates now proposed in the present report;

(b) Schedule 2 contains information on the post adjustment multipliers used to calculate salaries for staff in the Professional and higher categories used in the initial appropriation, the actual post adjustment multipliers for 2006 promulgated by the International Civil Service Commission and the revised rates now proposed for 2007;

(c) Schedule 3 contains the actual United Nations operational rates of exchange against the United States dollar in effect at the various duty stations for the first 11 months of 2006;

(d) Schedule 4 contains information on the cost-of-living adjustments for staff in the General Service and related categories assumed in calculating the initial

[1] See *Official Records of the General Assembly, Thirty-second Session, Supplement No. 8* and corrigendum (A/32/8 and Corr.1).

appropriation for the biennium 2006-2007, the adjustments actually effected in 2006 and revised assumptions for 2007;

(e) Annex I.A contains projected changes in the budget estimates by budget section and main determining factor;

(f) Annex I.B contains estimated additional requirements by duty station and main determining factor;

(g) Annex II contains the estimated increases or decreases in requirements by budget section and main object of expenditure;

(h) Annex III contains estimated increases or decreases in requirements for jointly financed activities and inter-organizational security measures by main determining factor;

(i) Annex IV contains the status of expenditures incurred under the regular budget for the biennium 2006-2007 as at 30 September 2006.

II. Expenditure sections

5. The changes required as a result of the factors mentioned above would yield an increase in expenditure of $81,246,800, for a total of $3,911,163,000 for the biennium. Details are as follows:

(Thousands of United States dollars)

Initial appropriation	3 798 912.5	General Assembly resolution 60/247 A
Additional appropriation	26 443.3	General Assembly resolution 60/281
Additional appropriation	4 560.4	General Assembly resolution 60/283
Programme budget appropriation:	3 829 916.2	
(a) Unforeseen and extraordinary expenses	4 966.4	In respect of peace and security, the International Court of Justice and inter-organizational security measures in accordance with resolution 60/249
(b) Decisions of policymaking organs	9 582.0	
(c) Variations in budgetary assumptions		
Changes in exchange rates	55 135.8	Based on United Nations operational rates of exchange
Changes in inflation assumptions	18 738.1	Based on consumer price indices, post adjustment multipliers promulgated and actual versus budgeted cost-of-living adjustments
Adjustments to standard costs	(7 210.6)	Based on analysis of actual payroll data, common staff costs and staff assessment provisions
(d) Other	35.1	Reclassification of the Chief, Procurement Service
Revised total	**3 911 163.0**	

6. In the context of the current session of the General Assembly, the Secretary-General has issued or is about to issue revised estimates and statements of programme budget implications in response to draft resolutions considered by the Main Committees. These amounts are being handled outside the first performance report but will be revised to reflect the costing parameters approved by the Assembly in the context of its consideration of the present report and, subject to the decisions of the Assembly, will affect the level of the revised appropriation.

A. Unforeseen and extraordinary expenses (increase: $4,966,400)

7. Under the terms of General Assembly resolution 60/249, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Advisory Committee shall not be necessary for such commitments not exceeding a total of $8 million in any one year as the Secretary-General certifies relate to the maintenance of peace and security; such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of the resolution; and such commitments not exceeding a total of $1 million as the Secretary-General certifies are required for security measures.

8. Under the provisions of the resolution, commitments in the amount of $4,966,400 have been entered into as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security ($4,376,400);

(b) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court ($590,000).

9. Those expenses relate to budget sections 1, 3, 7 and 23, as set out below.

1. Maintenance of peace and security ($4,376,400)

(United States dollars)

Section 1. Overall policymaking, direction and coordination	
Special Adviser of the Secretary-General on peace and policy matters relating to his good offices	494 300
International Conference on Lebanon, Rome, 25 and 26 July 2006	40 500
Special Adviser on the situation in the Middle East	250 400
Secretary-General's mission in connection with the Lebanon crisis	130 000
Subtotal	**915 200**
Section 3. Political affairs	
Special Adviser of the Secretary-General on the territorial dispute between Equatorial Guinea and Gabon	610 500
United Nations assessment mission to Nepal	65 700

Follow-up Committee established by the Greentree Agreement concerning the withdrawal and transfer of authority in the Bakassi peninsula	260 800
Special Envoy of the Secretary-General for the Lord's Resistance Army Areas	198 100
Personal Representative of the Secretary-General in Nepal for Support to the Peace Process	1 255 700
Special Envoy of the Secretary-General for the Gambia	50 500
Subtotal	**2 441 000**
Section 23. Human rights	
Independent Special Commission of Inquiry for Timor-Leste	1 020 200
Subtotal	**1 020 200**
Total, maintenance of peace and security	**4 376 400**

2. Unforeseen expenses relating to the International Court of Justice ($590,000)

Section 7. International Court of Justice ($590,000)

10. Pursuant to the provisions of paragraph 1 (b) (i) and (iv) of General Assembly resolution 60/249 on unforeseen and extraordinary expenses for the biennium 2006-2007 and in accordance with the Statute of the International Court of Justice, commitments were entered into for additional requirements that arose in 2006 with respect to the payment of pensions, travel and removal expenses of retiring judges and travel and removal expenses and installation grant of members of the Court for the following cases:

(United States dollars)

Designation of ad hoc judges	
Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina v. Serbia and Montenegro)	150 000
Case concerning Ahmadou Sadio Diallo (Guinea v. Democratic Republic of the Congo)	30 000
Pensions, travel and removal expenses of retiring judges and installation grant	410 000
Total	**590 000**

B. Decisions of policymaking organs (increase: $9,582,000)

1. Human Rights Council ($4,374,100)

Section 2. General Assembly and Economic and Social Council affairs and conference management ($4,064,500)
Section 23. Human rights ($264,200)
Section 35. Staff assessment ($45,400)

11. At its 40th meeting, on 15 March 2006, the Fifth Committee decided to inform the General Assembly that, should it adopt draft resolution A/60/L.48, entitled "Human Rights Council", there would be a need for an additional appropriation of $4,328,700 (net) in the biennium 2006-2007 (A/60/721, para. 4). Appropriations related to the adoption of resolution 60/251, by which the Assembly decided to establish the Human Rights Council, are requested under section 2, General Assembly and Economic and Social Council affairs and conference management ($4,064,500), section 23, Human rights ($264,200), and section 35, Staff assessment ($45,400), the latter to be offset by an equal amount under income section 1, Income from staff assessment.

2. Additional office accommodation in Geneva for the Office of the United Nations High Commissioner for Human Rights ($5,207,900)

Section 28E. Administration, Geneva ($2,191,500)
Section 32. Construction, alteration, improvement and major maintenance ($1,592,800)
Section 33. Safety and security ($1,191,600)
Section 35. Staff assessment ($232,000)

12. The Secretary-General provided information on and sought approval of the General Assembly for the proposed arrangements and related additional resource requirements in respect of supplementary office accommodation for the Office of the United Nations High Commissioner for Human Rights (OHCHR) in Geneva (see A/60/899). Those arrangements addressed the acute shortage of office space that had developed due, in part, to the addition of 73 new posts for OHCHR in Geneva for the biennium 2006-2007, comprising 71 posts authorized by the Assembly in its resolution 60/246 and 2 additional new posts, to support the work of the Human Rights Council, authorized in resolution 60/251.

13. In paragraph 10 of the report, the Secretary-General set out the salient terms and conditions of the draft lease agreement, which would be concluded subject to the decision of the General Assembly. By its decision 60/562, the Assembly authorized the Secretary-General to enter into commitments comprising $2,191,500 under section 28E, Administration, Geneva; $1,592,800 under section 32, Construction, alteration, improvement and major maintenance; $1,191,600 under section 33, Safety and security; and $232,000 under section 35, Staff assessment, to be offset by an equal amount under income section 1, Income from staff assessment. Pursuant to decision 60/562, the lease agreement has been concluded consistent with the arrangements set out in the report of the Secretary-General. Accordingly, the required amounts are proposed for appropriation under the related sections of the programme budget for the biennium 2006-2007.

C. Changes in exchange rates (increase: $55,135,800)

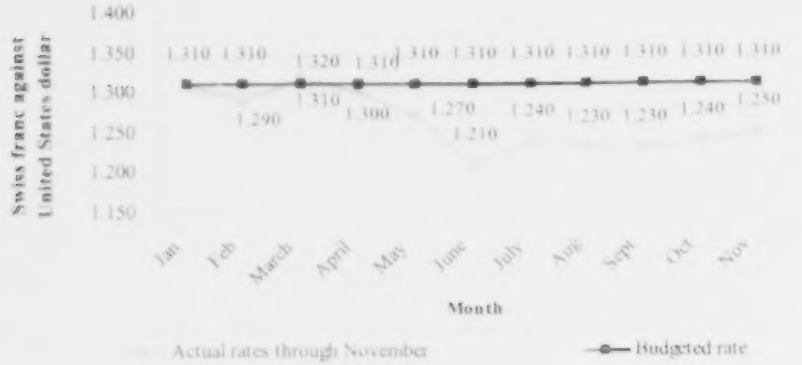
14. The basis for recosting can be either the average operational rates of exchange experienced thus far in the biennium (the averaging method) or the operational rates in effect at the time of recosting (the latest rate). It will be recalled that, in its report on the accounts of the United Nations for the biennium ended 31 December 1995, the Board of Auditors recommended that budgetary assumptions relating to operational exchange rates be based on an averaging method instead of the latest available exchange rates.[2] The Secretary-General had indicated that it would not be advisable to predetermine whether the averaging method or the latest month should be used for budget forecasting and recosting and that such a decision should be taken at the time of each recosting. This was reported to the General Assembly and agreed to by the Advisory Committee on Administrative and Budgetary Questions,[3] which indicated that the Secretary-General should use such rates as would allow for the lowest estimates. In the present performance report, the exchange rate realized from January to November 2006 has been applied to 2006 and the November rate has been applied to December 2006. For 2007, either the average operational rates of exchange experienced thus far in the biennium (the averaging method) or the November rate (the latest rate) has been applied for each duty station so as to allow for the lowest estimate for each duty station in respect of requirements for the related currency. Adjustments resulting from actual experience in 2007 would be implemented in the second performance report.

15. The increase of $55.1 million reflects the general weakening of the United States dollar in a number of operational rates experienced during the year to date as compared with those foreseen in the initial appropriation. The average rate experienced for 2006 based on January to November actual rates in respect of the Swiss franc was SWF 1.262 to the dollar, compared with an assumption of SWF 1.310 used in the initial appropriation. For 2007, the average rate of SWF 1.262 experienced for 2006 has been used in the performance report. This change has resulted in an increased requirement of $27.8 million. Figure I reflects the experience of the Swiss franc against the dollar from January to November 2006.

[2] Ibid., *Fifty-first Session, Supplement No. 5* (A/51/5), vol. I and corrigendum (A/51/5/Corr.1), chap. II, para. 110.

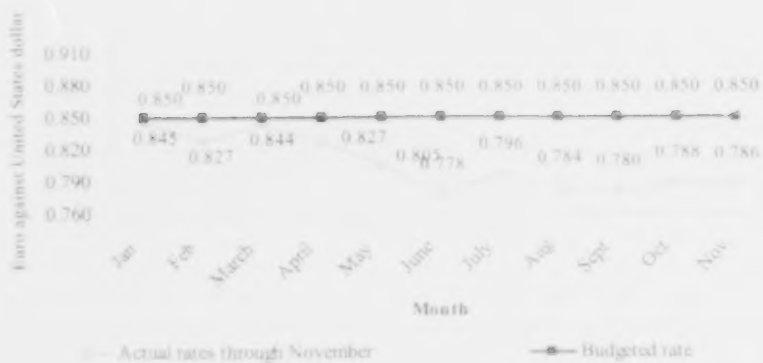
[3] Ibid., *Supplement No. 7* (A/51/7/Add.1-9), document A/51/7/Add.6, para. 5.

Figure 1
Performance of the Swiss franc against the United States dollar, 2006



16. With respect to the euro, the realized 2006 average is €0.804 to the dollar, compared with an assumption of €0.850 used in the initial appropriation. For 2007, the realized 2006 average of €0.804 has been used in the performance report, which has resulted in an increase of $9.3 million. Figure 2 reflects the experience of the euro during the period from January to November 2006.

Figure 2
Performance of the euro against the United States dollar, 2006



17. In addition to the adjustments required for the Swiss franc and the euro, significant increased requirements also relate to the Thai baht ($5.6 million), the Chilean peso ($5.2 million), the shekel ($4.5 million) and the Kenya shilling ($3.3 million), while a net reduction of approximately $0.6 million applies to all other currencies combined. Details regarding operational rates at all duty stations are included in schedules 1 and 3. The schedules provide the actual operational rates through November 2006, the rate used in the initial appropriation and the rate used in the present report. Adjustments resulting from actual experience in 2007 will be reflected in the second performance report.

D. Inflation (increase: $18,738,100)

18. Schedules 1, 2 and 4 reflect revised inflation rates that affect all objects of expenditure. These are based on post adjustment multipliers that have been promulgated and the latest available information on consumer price indices and actual versus budgeted cost-of-living adjustments.

19. Revised post adjustment multipliers used in the present report take into account updated cost-of-living information, including place-to-place surveys carried out or implemented subsequent to the approval of the programme budget for the biennium 2006-2007 in December 2005. Multiplier changes include adjustments for Addis Ababa, Geneva and New York, resulting in related requirements of $2.2 million, $4.5 million and $2.7 million respectively. These amounts are offset by net downward revisions of $3.3 million for other duty stations. Post adjustment multipliers applicable to the Professional and higher categories for all duty stations are contained in schedule 2. Total requirements due to adjustments for inflation related to Professional posts across all duty stations amount to $6,123,300.

20. With regard to the General Service and related categories, the revised requirements reflect actual cost-of-living adjustments experienced in 2006 and projections for 2007 based on the latest available information. The total requirements of $591,100 reflect adjustments across all duty stations, as set out in schedule 4.

21. With regard to non-post objects of expenditure, the revised rates mainly reflect offsetting adjustments across the majority of duty stations. Revised rates applicable to non-post objects of expenditure in Addis Ababa require an adjustment of $2.2 million, reflecting inflationary pressure driven largely by increases in local fuel prices. An amount of $3.0 million relates to revised rates for security field offices and for the United Nations share of provisions for jointly financed security activities based on current percentage shares among organizations. A net increase in inflation requirements of $7,158,300 relates to all non-post objects of expenditure across all duty stations.

22. The total additional appropriation arising as a result of inflationary pressure across all objects of expenditure amounts to $18,738,100, including staff assessment requirements of $4,865,400, which would be offset by an equivalent increase in income from staff assessment under income section 1.

23. The General Assembly currently has before it for its consideration a report of the Secretary-General on conditions of service and compensation for the members of the International Court of Justice, the judges of the International Criminal

Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia and the ad litem judges (A/61/554). In response to General Assembly resolution 59/282, that report sets out proposals relating to increases in: (a) the annual salary of the judges; (b) the special allowance of the President and Vice-President when acting as President; (c) education costs; and (d) pension payments in respect of former judges of the International Court of Justice and the judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. The financial implications arising from those proposals in respect of the International Court of Justice would amount to $552,100 for the biennium 2006-2007, as indicated in table 3 of that report. Subject to action to be taken by the Assembly at the main part of its sixty-first session on the proposals, any resulting additional requirements would be reflected in the revised appropriation for the biennium 2006-2007.

E. Adjustments to standard costs (decrease: $7,210,600)

24. Adjustments to standard costs reflect the net effect of changes in standard salary costs, common staff costs and staff assessment rates. Revisions to standard salary costs for 2006 are based on the actual averages experienced thus far in the biennium, by category and level, at each duty station. Projections for 2007 are based on the trends experienced in 2006. A net decrease of $2.9 million reflects average net base salary costs that are slightly lower than had been projected in the initial appropriation.

25. Common staff costs are budgeted as a percentage of net salaries for each duty station. Expenditures under common staff costs relate to allowances and benefits, appointments, transfers and separation of staff. These relate to actual payroll experience for all duty stations during the biennium 2004-2005. Recommendations of the International Civil Service Commission with regard to hazard pay and education grant have been absorbed within these overall adjustments, consistent with established practice in this regard. A net decrease of $4.3 million relating to adjustments to the rates of common staff costs with respect to all duty stations is anticipated.

26. The adjustments to standard costs indicated above include staff assessment changes resulting in a decrease in expenditures of $503,500, offset by an equivalent decrease in related income from staff assessment incorporated within the changes shown under income section 1.

F. Vacancies

27. Vacancy rates of 4.9 per cent and 1.5 per cent were approved by the General Assembly for Professional and General Service posts respectively, based on the methodology utilized in the proposed programme budget for the biennium 2006-2007. The application of these rates to continuing posts, together with the rates applied to new posts (50 per cent for Professional posts and 35 per cent for General Service posts), results in effective budgeted rates of 6.7 per cent and 1.6 per cent for those categories respectively. Although the overall realized average vacancy rates can be known only at the end of the biennium, the experience to date reflects realized vacancy rates of 6.9 per cent for Professional posts and 3.6 per cent for

General Service posts. While vacancy rates realized to date slightly exceed those budgeted, a month-by-month analysis reflects a steady downward trend in both categories during 2006. Professional vacancy rates have trended downward, decreasing from 7.6 per cent in January to 6.1 per cent in September. General Service vacancy rates have also trended downward, declining from 3.9 per cent in January to 3.4 per cent in September. Given the downward trend, and taking into account the experience of previous bienniums, a further reduction in realized vacancy rates is to be expected over the course of the second year of the biennium. Should this materialize, overall realized vacancy rates for the biennium may prove to be below those budgeted. This could result in expenditure requirements for posts exceeding budgeted provisions. No adjustment for vacancy rates has been made in the present report. Consequently, the situation will continue to be monitored and will be reported in the context of the second performance report.

G. Other issues

28. In this section, specific issues raised in General Assembly resolutions and matters raised in accordance with established practices and procedures are addressed.

Procurement

29. The Secretary-General has indicated his intention to reclassify the D-1 Chief of Procurement post to the D-2 level, with the related amounts to be reported in the context of the first performance report (see A/60/846/Add.5 and Corr.1). It was reported that the reclassification was necessary to provide the appropriate level of executive direction and management and, given the high volume and value of current procurement activities and their complexity, the position demands the management expertise and direction of a Director at the D-2 level. The incumbent is responsible for the strategic management of United Nations procurement operations and is also required to consult and participate in high-level negotiations with other United Nations organizations and relevant private entities, such as vendors and suppliers. Accordingly, the present report includes the reclassification of the D-1 post to the D-2 level with the related amounts reported under section 28D, Office of Central Support Services ($28,900), and section 35, Staff assessment ($6,200).

30. Attention is also drawn to paragraph 271 of the budget for the support account for peacekeeping operations for the period from 1 July 2006 to 30 June 2007 (A/60/727), in which it was indicated that, pursuant to the recommendation of the Office of Internal Oversight Services (A/58/294), the secretariat of the Headquarters Committee on Contracts would be transferred from the Office of Central Support Services to the Office of the Under-Secretary-General for Management. This adjustment was aimed at better safeguarding the independence of the Committee's function. In line with action taken to approve general temporary assistance under the peacekeeping support account for the Headquarters Committee on Contracts in the Office of the Under-Secretary-General for Management, and to ensure consistency, the related regular budget resources are similarly proposed for transfer from section 28D, Office of Central Support Services, to section 28A, Office of the Under-Secretary-General for Management. The secretariat of the Headquarters Committee on Contracts, which also services the Headquarters Property Survey Board, consists of the Chairman (P-5), the Secretary (P-3) and two General Service (Other level)

staff members which are funded from the regular budget. The transfer of those posts, together with related non-post provisions (overtime, communications, maintenance of office equipment and supplies), results in a transfer of $960,600 from section 28D, to section 28A of the programme budget for 2006-2007.

Redeployment of posts

31. In paragraph 14 of its resolution 58/270, the General Assembly requested the Secretary-General, during the course of the programme budget for the biennium 2004-2005, to commence, on an experimental basis, with the redeployment of posts as necessary to meet the evolving needs of the Organization in attaining its mandated programmes and activities, in accordance with a number of principles set out in the same resolution. Pursuant to paragraph 17 of the resolution, a comprehensive report on the progress of and lessons learned from the redeployment experiment was submitted to the Assembly in December 2005 (A/60/572/Add.3).

32. By paragraph 7 of its resolution 60/246, the General Assembly decided to extend for the biennium 2006-2007 the experiment approved under paragraph 14 of its resolution 58/270, and requested the Secretary-General to report to it at its sixty-first session on the implementation of the experiment. By paragraph 8 of the same resolution, the Assembly requested the Secretary-General to utilize those arrangements to identify available posts to provide for the new post requests referred to in paragraphs IV.2, IV.28 and IV.29 of the first report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2006-2007,[4] as well as in paragraph 5 of the second report of the Advisory Committee on the proposed programme budget (A/60/7/Add.1). These relate to one P-3 post for the Department of Economic and Social Affairs, one P-3 post and two P-2 posts for the United Nations Conference on Trade and Development and three D-1 posts to head branch offices (in Geneva, Vienna and Nairobi) of the Office of the Ombudsman.

33. No new redeployments between sections have been effected in the biennium 2006-2007. However, five posts redeployed during the biennium 2004-2005 were identified as needing to be taken into account in setting the initial staffing table for the biennium 2006-2007 (see A/60/572/Add.3). Those particular redeployments were effected after the preparation of the proposed programme budget for the biennium 2006-2007. In order to properly reflect, under the related sections, the redeployments, which were previously reported in the second performance report (A/60/572 and Add.3), they are taken into account in the present report. As detailed previously (see A/60/572/Add.3, para. 9 and annex), the redeployments consisted of the following:

(a) One P-5 post and one P-3 post were redeployed from the secretariat of the Executive Committee on Peace and Security, Department of Political Affairs, and the General Legal Division, Office of Legal Affairs, respectively, to establish the secretariat of the Policy and Management Committees. Both committees were established in 2005, with the Policy Committee focusing on issues requiring strategic guidance and decisions and the identification of emerging issues and the Management Committee dealing with internal reform and management-related issues;

[4] Ibid., *Sixtieth Session, Supplement No. 7* and corrigendum (A/60/7 and Corr.1).

(b) Two P-2 posts were redeployed from the Office of Central Support Services (Information and Technology Services Division and Facilities and Commercial Services Division) to strengthen mediation capacity in each of the two Africa Divisions in the Department of Political Affairs;

(c) One P-3 post was redeployed from the Office of Human Resources Management to the Department of Public Information to carry out the function of Intranet Content Editor within a dedicated unit focused on the revamping of i-Seek.

34. Accordingly, editorial responsibilities for the Secretariat News were transferred to the Department of Public Information. The redeployments are summarized as follows:

Receiving budget section	*P-5*	*P-3*	*P-2*	*Total*	*Releasing section*
1. Overall policymaking, direction and coordination	1	—	—	1	3. Political affairs
	—	1	—	1	8. Legal affairs
3. Political affairs	—	—	2	2	28D. Office of Central Support Services
27. Public information	—	1	—	1	28C. Office of Human Resources Management
Total	**1**	**2**	**2**	**5**	

35. As a result of the redeployments described above, adjustments to resources budgeted for the related sections, which overall net to zero, are as follows:

Budget section	*Thousands of United States dollars*
1. Overall policymaking, direction and coordination	640.6
3. Political affairs	49.3
8. Legal affairs	(264.9)
27. Public information	264.9
28C. Office of Human Resources Management	(264.9)
28D. Office of Central Support Services	(425.0)
Total	—

36. The posts referred to in paragraph 8 of resolution 60/246 have been provided for, where possible, in accordance with the terms governing the experiment. In paragraph 14 (g) of its resolution 58/270, the General Assembly specified that redeployment between sections should be carried out only after all possibilities of using resources available within budget sections that would benefit from the transfer had been exhaustively explored. Accordingly, internal redeployments have been effected within the authorized staffing tables for the United Nations Conference on Trade and Development and the Department of Economic and Social Affairs to provide for the related functions and activities during the current biennium. Regarding the three D-1 posts for branch offices of the Ombudsman, it has not been possible to identify posts at that level that could be redeployed from within the same

budget section or from other budget sections. While some capacity exists for the provision of the required General Service support on a temporary basis, vacancy rates at the D-1 level have been well below the overall averages for Professional posts, thereby impeding efforts to establish the branch offices. In accordance with resolution 60/283, in which the Assembly called for the expeditious implementation of paragraph 8 of resolution 60/246, it is expected that those arrangements will be reviewed in the context of the ongoing formulation of budget proposals for the biennium 2008-2009 and, as applicable, the ongoing review of the United Nations system of administration of justice.

37. Also in its resolution 60/283, the General Assembly recalled paragraph 14 of its resolution 58/270 and paragraph 7 of its resolution 60/246 and decided that the experiment would not be extended beyond the current biennium and requested the Secretary-General to report to it at its sixty-second session on the results of the experiment as well as lessons learned that could be applied to the newly authorized experiment for the exercise of limited discretion for budgetary implementation. Accordingly, a final report on the post redeployment experiment will be submitted to the Assembly at its sixty-second session.

Limited discretion for budgetary implementation

38. In section III, paragraph 6, of its resolution 60/283, the General Assembly authorized the Secretary-General, on an experimental basis, limited discretion for budgetary implementation for the bienniums 2006-2007 and 2008-2009, to enter into commitments for up to $20 million in each biennium for positions and non-post requirements for the purpose of meeting the evolving needs of the Organization in attaining its mandated programmes and activities. Paragraphs 7 and 8 cover financing and principles for the implementation of the authorization, and paragraph 9 contains a request that the Secretary-General report to the Assembly, through the Advisory Committee on Administrative and Budgetary Questions, in the context of the performance reports, on the utilization of all commitments made in the context of the experiment.

39. Since the granting of such authorization by the General Assembly in July 2006, work has been carried out within the Secretariat to establish criteria for defining evolving needs consistent with the principles set out in resolution 60/283. No commitments have been made in the context of the experiment at this stage. Further information related to the implementation of the authorization will be reported in the second performance report for the current biennium.

Economic Commission for Europe

40. At its annual session in February 2004, the Economic Commission for Europe (ECE) decided to commission a comprehensive report on the state of ECE to determine what changes to its role, mandate and functions were necessary in the light of changes in the European institutional architecture. In July 2005, on the basis of an external evaluation on the state of ECE issued at the end of June, the States members of the Commission decided to launch a negotiating process on ECE reform. For this purpose, an open-ended negotiating committee, which met regularly from 20 September to 22 November 2005, was established. The committee successfully concluded its work by adopting a workplan on ECE reform based on

the recommendations on its role, mandate and functions reflected in the report on the state of ECE (decision E/ECE/1434/Rev.1).

41. In its resolution 60/248, the General Assembly welcomed the workplan on reform of ECE adopted by the Commission, decided that the Commission should implement the adopted measures outlined in its decision and, to that end, requested the Secretary-General to allocate the requisite resources within section 19, Economic development in Europe, of the proposed programme budget for the biennium 2006-2007. Pursuant to the recommendations of the Commission, as subsequently endorsed by the Economic and Social Council, the Secretariat has revised the programme of work of the Commission for the biennium 2006-2007 and has redistributed the resources approved for that biennium among the new subprogrammes. Programmatic adjustments were also proposed in the report of the Secretary-General on revisions to the biennial programme plan for 2006-2007 (A/61/125), which was before the Committee for Programme and Coordination at its forty-sixth session.[5] The redistribution of resources is within the level of resources approved by the General Assembly at its sixtieth session under section 19, Economic development in Europe, of the programme budget for the biennium 2006-2007.

Economic Commission for Africa

42. The Secretary-General informed the General Assembly of revisions to the biennial programme plan for programme 14, Economic and social development in Africa, relating to establishment of a new subprogramme on statistics (subprogramme 9) (see ibid.). The revision is the result of the adoption of both resolution 844 (XXXIX) of the Economic Commission for Africa (ECA) on repositioning ECA to better respond to Africa's priorities and, in particular, the ministerial statement by the ECA Conference of African Ministers in 2006, which stressed the urgent need for the Commission to enhance the institutional capacities of African countries to collect, compile and use quality statistics for improved economic management. The revision also caused a shift of expected accomplishment (b) and indicator of achievement (b) of subprogramme 1 to the new subprogramme 9, which was recommended to the Assembly for approval by the Committee for Programme and Coordination at its forty-sixth session.[5] Moreover, in its resolution 60/235, the General Assembly requested the Secretary-General to submit to it at its sixty-first session a comprehensive plan of action to strengthen the subregional offices of ECA based on the recommendations of the Office of Internal Oversight Services contained in its report on its inspection of the programmes and administrative management of those offices (A/60/120). In response, the Secretary-General submitted a comprehensive action plan (A/61/471) in which he proposed the redeployment of existing posts and indicated that efforts would be made during the biennium 2006-2007 to redeploy non-post resources to the subregional offices; as a potential increase of posts would be determined in the context of the proposed programme budget for the biennium 2008-2009.

43. Pursuant to the recommendation of the Committee for Programme and Coordination in paragraph 211 of its report[5] on the revisions to programme 14 and the proposals of the Secretary-General in his comprehensive plan of action (A/61/471), the Secretariat proposes the redistribution of resources under section 17,

[5] See ibid., *Sixty-first Session, Supplement No. 16* (A/61/16).

Economic development in Africa, of the programme budget for the biennium 2006-2007 within the level of the appropriation approved by the General Assembly at its sixtieth session for that section.

I Summary

44. On the basis of the elements described in the present report, the revised level of resources requested for appropriation for the biennium 2006-2007 would be $3,911,163,000.

III. Income sections

Income section 1. Income from staff assessment

45. The changes described under the expenditure sections above and income section 3 below would result in an increase in income from staff assessment of $8,895,800.

Income section 2. General income

46. The increase in general income of $20,774,400 results from the combined effect of an increase of $298,100 due to recosting and an increase of $20,476,300 in interest income projections for the biennium 2006-2007. This significant adjustment in interest income results from the combined effect of the continued upward movement in interest rates experienced since late 2005, an increase in average cash balances and a policy change relating to the distribution of interest income among headquarters funds.

Income section 3. Services to the public

47. The decrease of $812,400 in net income under services to the public results from an estimated increase of $656,600 in total expenditures due to the application of updated costing parameters and a downward revision in estimated revenues of $155,800. The revised revenues are a reflection of lower than anticipated sales of publications and reduced postal administration sales, partially offset by higher sales of services to visitors. While the present report includes required revisions to revenue estimates, actual experience to date also reflects expenditure below budgeted levels, which will be taken into account and reported in the context of the second performance report in accordance with existing practice.

48. In General Assembly resolution 60/248, the Secretary-General was requested to organize a guided tour operation at the United Nations Office at Nairobi and to report thereon in the context of the budget performance reports. Owing to a number of ongoing construction projects and related security enhancements at the United Nations complex in Nairobi, the guided tour operations have not yet commenced. It is anticipated that the guided tour operations will be implemented after the completion of the construction projects.

Summary

49. On the basis of the elements described above, the revised estimated income for the biennium 2006-2007 would be $463,717,900, as summarized below:

(Thousands of United States dollars)

Budget section	Income estimates[7]	Projected change	Revised estimate
Income section 1	409 239.7	8 895.8	418 135.5
Income section 2	20 867.0	20 774.4	41 641.4
Income section 3	4 753.4	(812.4)	3 941.0
Total	**434 860.1**	**28 857.8**	**463 717.9**

[7] Resolutions 60/247 B, 60/281 and 60/283.

IV. Action requested of the General Assembly

50. The General Assembly is requested to revise the appropriation for the biennium 2006-2007 as set out in paragraph 44 above and the related income estimates as set out in paragraph 49 above.

Schedule 1

Rates of exchange relative to the United States dollar and inflation included in the initial appropriation for the biennium 2006-2007 and in the present report, by main duty station

	Rates of exchange			Rates of inflation applicable to non-post objects of expenditure (percentage)			
		Performance report		Initial appropriation		Performance report	
Main duty station (currency)	Initial appropriation	2006[a]	2007[a]	2006	2007	2006	2007
Vienna (euro)	0.850	0.804	0.804	2.2	1.9	1.6	1.8
Santiago (Chilean peso)	560 250	525 750	525 750	3.7	2.8	3.7	3.0
Addis Ababa (Ethiopian birr)	8 680	8 698	8 700	7.0	5.5	10.5	8.0
UNMOGIP (rupee)	45 840	45 413	45 413	5.2	3.5	5.6	4.9
Beirut (Lebanese pound)	1 500 833	1 504 750	1 512 000	3.0	3.0	7.0	3.0
Gaza/UNRWA/UNTSO (shekel)	4 690	4 472	4 472	2.2	1.9	2.2	2.0
Nairobi (Kenya shilling)	76 141	72 743	72 743	7.0	5.5	10.5	8.0
Mexico City (Mexican peso)	10 927	10 904	10 904	3.7	3.6	3.4	3.8
The Hague (euro)	0.850	0.804	0.804	1.5	1.5	1.4	1.6
Bangkok (baht)	41 050	38 378	38 378	4.5	3.1	4.7	3.4
Port of Spain (Trinidad and Tobago dollar)	6 132	6 264	6 300	4.0	4.0	5.0	5.0
New York (United States dollar)	1 000	1 000	1 000	3.5	2.8	3.7	3.2
Geneva (Swiss franc)	1 310	1 262	1 262	1.4	1.2	1.2	1.4
United Nations information centres	1 000	1 000	1 000	3.5	2.8	3.7	3.2

[Footnotes on following page]

(Footnotes to Schedule 11)

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNTSO, United Nations Truce Supervision Organization.

[a] Average of United Nations operational rates of exchange, with actual rates to November 2006 and November rate used for December.

[b] Based on average actual rates used from January to November 2006, with the November rate projected to December. Average 2006 rates of exchange were used except for Addis Ababa, Beirut and Port of Spain.

[c] Combined effect of inflation and exchange rate changes.

Schedule 2

Post adjustment multipliers for 2006 and 2007 applicable to staff in the Professional and higher categories

(Base city 100 = multiplier 0)

Duty station	Initial appropriation		First performance report		Monthly actual multipliers for 2006											
	2006	2007[a]	2006[a]	2007	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.
Vienna	139.6	142.1	150.8	149.0	140.4	143.2	140.6	147.7	155.0	156.0	152.9	155.0	155.7	154.2	154.6	154.6
Santiago	133.4	134.9	140.3	138.3	138.0	138.0	140.3	140.3	140.3	140.3	139.4	139.4	139.4	139.4	144.1	144.1
Addis Ababa	139.3	141.0	144.5	144.1	142.9	142.9	142.9	142.9	142.9	142.9	144.6	144.6	144.6	144.6	149.0	149.0
UNMOGIP	125.9	127.9	130.7	130.1	129.5	129.5	129.9	129.9	129.9	129.9	128.7	128.7	131.8	131.8	134.6	134.6
Beirut	141.2	142.7	146.1	143.4	144.9	144.9	144.9	145.4	145.4	145.4	146.2	146.2	146.2	146.2	148.5	148.5
Gaza/UNRWA/UNTSO	129.0	129.6	136.0	131.9	134.6	134.6	134.5	134.5	134.5	134.5	135.5	135.5	135.5	139.1	139.5	139.5
Nairobi	126.8	127.8	132.7	129.0	132.2	132.2	132.7	132.7	132.7	132.7	132.5	132.5	132.5	132.8	133.4	133.4
Mexico City	135.0	137.0	139.5	137.2	139.0	139.5	140.0	140.0	140.0	140.0	137.6	137.6	137.6	137.6	142.7	142.7
The Hague	136.8	138.1	147.4	144.2	139.8	142.6	140.0	142.6	149.5	150.6	147.5	149.5	150.2	152.1	152.4	152.4
Bangkok	124.2	126.2	131.3	128.9	127.2	127.2	129.3	129.3	129.3	129.3	132.5	132.5	133.6	133.6	135.6	135.6
Port of Spain	134.7	137.0	138.4	137.2	137.6	137.6	137.0	137.0	137.0	137.0	138.5	138.5	138.5	138.5	141.7	141.7
New York	160.7	163.5	164.9	161.3	163.7	163.7	163.7	163.7	163.7	163.7	163.7	163.7	163.7	167.2	167.2	167.2
Security field offices	136.2	137.2	136.6	131.7	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6	136.6
Geneva	155.1	155.7	166.8	161.4	159.0	161.2	157.9	162.2	171.8	173.1	169.3	170.6	170.6	169.3	168.1	168.1
United Nations information centres	142.1	143.3	143.1	138.2	143.1	143.1	143.1	143.1	143.1	143.1	143.1	143.1	143.1	143.1	143.1	143.1

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNTSO, United Nations Truce Supervision Organization.

[a] Average of actual post adjustment multipliers to November and projected multipliers for December.

Schedule 3

Rates of exchange against the United States dollar for 2006, by duty station

Duty station	Dollar equivalents	Performance (years)		Currency (percentages)		Monthly operational rates of exchange[a]											
	2006–2007	2005	2006[b]	2005	2006	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Vienna	0.806	0.804	0.804	5.35	5.13	0.841	0.817	0.843	0.827	0.805	0.778	0.796	0.784	0.790	0.798	0.796	0.796
Santiago	560 250	525 750	553 750	6.56	6.56	513 000	520 000	518 000	517 000	519 000	524 000	541 000	538 000	535 000	533 000	520 000	520 000
Addis Ababa	8.500	8.498	8.700	(10.13)	(0.23)	8.600	8.600	8.600	8.690	8.699	8.690	8.730	8.700	8.700	8.740	8.700	8.700
UNMOGIP	45.940	47.615	45.410	0.94	0.93	45.740	44.590	44.440	44.575	45.000	45.190	46.360	46.750	46.550	45.900	45.310	45.310
Beirut	1 509.835	1 568.750	1 511.000	(0.34)	(0.74)	1 501 000	1 501 000	1 501 000	1 501 000	1 499 000	1 499 000	1 499 000	1 512 000	1 511 000	1 509 000	1 512 000	1 512 000
Cairo UNRWA UNTSO	5.990	6.427	5.977	3.62	3.97	6.600	6.580	6.670	6.660	6.710	6.670	6.680	6.616	6.598	6.535	6.230	6.230
Nairobi	78.741	75.743	75.743	3.97	3.97	75.000	75.310	75.100	75.710	75.810	75.870	75.870	75.925	75.000	75.000	75.950	75.950
Monaco	0.827	0.806	0.806	2.72	2.72	0.846	0.822	0.846	0.832	0.809	0.782	0.800	0.788	0.795	0.803	0.800	0.800
The Hague	0.830	0.803	0.806	3.02	2.72	0.843	0.827	0.843	0.827	0.805	0.778	0.796	0.784	0.790	0.798	0.796	0.796
Bangkok	41.993	41.375	41.375	1.50	0.00	40.840	40.840	41.160	38.890	39.830	38.220	38.220	37.950	37.580	37.220	36.890	36.890
Port of Spain	6.315	6.364	6.300	(2.11)	(2.47)	6.200	6.260	6.260	6.310	6.350	6.350	6.350	6.275	6.270	6.250	6.300	6.300
Geneva	1.310	1.301	1.301	3.91	3.91	1.370	1.300	1.320	1.300	1.270	1.230	1.240	1.230	1.230	1.230	1.230	1.230

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNTSO, United Nations Truce Supervision Organization.

[a] Average of United Nations operational rates of exchange with actual rates through November 2006 and November rate used for December 2006.

[b] Average 2006 rates of exchange were used except for Addis Ababa, Beirut and Port of Spain, for which the November 2006 rates were used.

Schedule 4

General Service salaries: changes in local currency terms

(Percentage)

Cost station	*Year*	*Rate of increase in initial appropriation (Previous year = 100)*	*Adjusted rates used in performance report*	*Increase (Previous scale = 100)*
Vienna	2006	2.20	1.60	1.79 (1 Apr)
	2007	1.80	1.80	
Santiago	2006	3.70	3.70	
	2007	2.80	3.00	
Addis Ababa	2006	5.00	10.50	1.60 (1 Apr)
	2007	5.50	8.00	
UNMOGIP	2006	5.20	5.60	
	2007	3.50	4.90	
Beirut	2006	3.00	7.00	
	2007	3.00	3.00	
Gaza, UNRWA, UNTSO	2006	2.20	2.20	5.70 (1 Feb)
	2007	1.90	2.00	
Nairobi	2006	7.00	10.50	
	2007	5.50	8.00	
Mexico	2006	3.70	3.40	
	2007	3.60	3.80	
The Hague	2006	1.50	1.40	
	2007	1.50	1.60	
Bangkok	2006	4.50	4.70	6.00 (1 Aug)
	2007	3.10	3.40	
Port of Spain	2006	4.00	5.00	
	2007	4.00	5.00	
New York	2006	3.50	3.70	
	2007	2.80	3.20	
Security field offices	2006	3.50	3.70	
	2007	2.80	3.20	
Geneva	2006	1.40	1.20	1.45 (1 Jan)
	2007	1.20	1.40	
United Nations information centres	2006	3.50	3.70	
	2007	2.80	3.20	

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNTSO, United Nations Truce Supervision Organization.

Annex I

Projected changes in the budget estimates for the biennium 2006-2007

A. By budget section and main determining factor

(Thousands of United States dollars)

				Projected changes					
Expenditure section	*2006-2007 appropriation[a]*	*Unforeseen and extraordinary expenses*	*Decisions of policymaking organs*	*Exchange rate*	*Inflation*	*Adjustment to standards*	*Other[b]*	*Total changes*	*Revised estimates*
1. Overall policymaking, direction and coordination	74 959.1	915.2		320.4	372.5	(204.1)	640.6	2 044.6	77 003.7
2. General Assembly and Economic and Social Council affairs and conference management	586 776.2		4 064.5	9 450.6	3 713.3	(1 492.5)	—	15 736.3	602 512.5
3. Political affairs	451 092.6	2 441.0		560.0	190.4	(220.5)	49.3	3 020.2	454 112.8
4. Disarmament	20 381.1	—		101.5	59.8	(70.9)	—	90.4	20 471.5
5. Peacekeeping operations	94 091.0			2 196.6	245.6	117.4	—	2 579.6	96 670.6
6. Peaceful uses of outer space	5 906.8		—	304.9	25.0	(61.0)	—	268.9	6 175.7
7. International Court of Justice	34 956.9	590.0	—	1 482.7	489.1	(733.7)	—	1 828.1	36 785.0
8. Legal affairs	42 289.4	—	—	313.8	86.2	(271.5)	(264.9)	(136.4)	42 153.0
9. Economic and social affairs	157 930.9	—	—		404.8	(861.6)	—	(456.8)	157 474.1
10. Least developed countries, landlocked developing countries and small island developing States	5 056.8	—	—		15.8	(19.9)	—	(4.1)	5 052.7
11. United Nations support for the New Partnership for Africa's Development	10 791.9	—	—	(2.5)	74.3	(60.6)	—	11.2	10 803.1
12. Trade and development	111 091.6		—	3 976.3	1 255.6	829.4	—	6 061.3	117 152.9
13. International Trade Centre UNCTAD/WTO	25 915.8	—	—	985.7			—	985.7	26 901.5
14. Environment	11 977.1	—	—	483.1	(128.7)	(44.9)	—	309.5	12 286.6
15. Human settlements	17 864.5	—	—	719.6	(233.3)	(61.4)	—	424.9	18 289.4
16. International drug control, crime prevention and criminal justice	31 527.8	—	—	1 612.5	127.0	(428.9)	—	1 310.6	32 838.4
17. Economic and social development in Africa	106 011.4	—	—	(181.2)	3 060.5	(1 486.5)	—	1 392.8	107 404.2

Expenditure section	2006-2007 appropriation[a]	Unforeseen and extraordinary expenses	Decisions of policy-making organs	Proposed changes: Exchange rate	Inflation	Adjustment to standards	Other[b]	Total changes	Revised estimates
18. Economic and social development in Asia and the Pacific	71 858.1	—	—	4 423.9	(806.3)	(808.9)	—	2 806.7	74 664.8
19. Economic development in Europe	54 176.7	—	—	1 971.3	640.4	321.6	—	2 933.3	57 110.0
20. Economic and social development in Latin America and the Caribbean	94 630.4	—	—	4 198.8	(1 723.0)	73.9	—	2 549.7	97 180.1
21. Economic and social development in Western Asia	53 416.9	—	—	(251.4)	1 269.0	1 890.1	—	2 907.7	56 324.6
22. Regular programme of technical cooperation	45 622.0	—	—	544.2	715.2	—	—	1 259.4	46 881.4
23. Human rights	83 088.4	1 020.2	264.2	2 477.9	848.0	310.4	—	4 920.7	88 009.1
24. Protection of and assistance to refugees	64 645.2	—	—	2 396.3	15.0	(25.3)	—	2 386.0	67 031.2
25. Palestine refugees	35 184.8	—	—	1 591.1	(351.6)	307.0	—	1 546.5	36 731.3
26. Humanitarian assistance	26 140.5	—	—	288.6	133.7	3.2	—	425.5	26 566.0
27. Public information	177 302.5	—	—	371.7	97.9	814.8	264.9	1 549.3	178 851.8
28A. Office of the Under-Secretary-General for Management	19 053.2	—	—	—	38.4	(93.1)	960.6	905.9	19 959.1
28B. Office of Programme Planning, Budget and Accounts	33 085.4	—	—	—	59.2	(227.1)	—	(167.9)	32 917.5
28C. Office of Human Resources Management	63 345.1	—	—	—	145.7	(299.6)	(264.9)	(418.8)	62 926.7
28D. Office of Central Support Services	247 011.9	—	—	—	615.2	(1 053.6)	(1 356.7)	(1 795.1)	245 216.8
28E. Administration, Geneva	100 282.2	—	2 191.5	1 574.5	386.9	755.5	—	6 910.6	107 192.8
28F. Administration, Vienna	33 582.5	—	—	1 808.4	2.2	(96.2)	—	1 714.9	35 297.4
28G. Administration, Nairobi	18 878.6	—	—	775.3	(52.0)	43.3	—	766.6	19 645.2
29. Internal oversight	31 330.1	—	—	498.1	59.4	(342.4)	—	215.1	31 545.2
30. Jointly financed administrative activities	11 602.8	—	—	73.3	(3 884.5)	7.4	—	(3 803.6)	7 799.2
31. Special expenses	92 798.0	—	—	520.7	160.2	—	—	680.9	93 478.9
32. Construction, alteration, improvement and major maintenance	74 841.1	—	1 592.8	1 260.6	837.1	—	—	1 690.7	76 532.0
33. Safety and security	190 131.4	—	1 191.6	2 953.1	4 880.8	(3 239.1)	—	5 406.4	195 537.8

Expenditure section	2006-2007 appropriation[a]	Projected changes: Unforeseen and extraordinary expenses	Decisions of policymaking organs	Exchange rate	Inflation	Adjustment to standards	Other[b]	Total changes	Revised estimates
34 Development Account	13 954.1	—	—		26.8	—	—	26.8	13 980.9
35 Staff assessment	405 332.8		277.4	3 717.2	4 865.4	(503.5)	6.2	8 362.7	413 695.5
Total	**3 829 916.2**	**4 966.4**	**9 582.0**	**55 135.8**	**18 738.1**	**(7 210.6)**	**35.1**	**81 246.8**	**3 911 163.0**

[a] General Assembly resolutions 60/247 A, 60/281 and 60/283.

[b] Includes adjustments detailed in paragraphs 28 to 43 of the present document.

B. By duty station and main determining factor

(Thousands of United States dollars)

Duty station	2006-2007 appropriation	Projected changes							Revised estimates
		Unforeseen and extraordinary expenses	Decisions of policy-making organs	Exchange rate	Inflation	Adjustments to standards	Other[a]	Total changes	
New York	2 074 234.6	3 356.2	—	—	4 268.8	(11 982.5)	35.1	(4 322.4)	2 069 912.2
Geneva	813 758.9	1 020.2	9 582.0	27 818.3	5 798.9	6 125.2	—	50 344.6	864 103.5
Vienna	151 734.6	—	—	7 767.8	1 419.8	(1 331.4)	—	7 856.2	159 590.8
Santiago	100 197.6	—	—	5 166.3	(2 109.0)	(78.0)	—	2 979.3	103 176.9
Addis Ababa	143 171.6	—	—	(231.3)	4 394.9	(2 300.6)	—	1 863.0	145 034.6
Beirut	72 916.3	—	—	(315.8)	1 740.0	1 915.4	—	3 339.6	76 255.9
Nairobi	87 781.6	—	—	3 259.5	(119.0)	396.0	—	3 536.5	91 318.1
Bangkok	100 363.2	—	—	5 589.6	(176.6)	(849.6)	—	4 563.4	104 926.6
Other	285 757.8	590.0	—	6 081.4	3 520.3	894.9	—	11 086.6	296 844.4
Total	**3 829 916.2**	**4 966.4**	**9 582.0**	**55 135.8**	**18 738.1**	**(7 210.6)**	**35.1**	**81 246.8**	**3 911 163.0**

[a] Includes adjustments detailed in paragraphs 28 to 43 of the present document.

Annex II

Estimated increases or decreases in requirements for the biennium 2006-2007, by budget section and main object of expenditure

(Thousands of United States dollars)

Expenditure section	*Salaries and common staff costs*	*Travel*	*Printing*	*Other contractual services*	*General operating expenses*	*Supplies and materials, furniture and equipment*	*Other*	*Total increase (decrease)*
1. Overall policymaking, direction and coordination	1 615.5	329.9	1.1	18.4	11.6	7.6	60.5	2 044.6
2. General Assembly and Economic and Social Council affairs and conference management	12 165.9	1.5	0.2	172.9	137.7	240.3	3 017.8	15 736.3
3. Political affairs	1 995.9	545.0	0.2	2.7	375.1	101.3	—	3 020.2
4. Disarmament	65.2	0.6	—	0.1	0.8	1.0	22.7	90.4
5. Peacekeeping operations	2 298.7	12.0	—	0.1	198.7	70.1	—	2 579.6
6. Peaceful uses of outer space	227.9	0.6	1.6	0.9	3.0	2.5	32.4	268.9
7. International Court of Justice	1 547.7	0.4	37.3	21.8	173.3	47.6	—	1 828.1
8. Legal affairs	(163.3)	(1.5)	8.7	3.1	5.2	9.8	1.6	(136.4)
9. Economic and social affairs	(502.9)	22.5	2.5	4.6	10.3	3.2	3.0	(456.8)
10. Least developed countries, landlocked developing countries and small island developing States	(5.0)	0.5	0.1	—	0.2	0.1	—	(4.1)
11. United Nations support for the New Partnership for Africa's Development	7.6	1.4	0.9	0.6	0.3	0.4	—	11.2
12. Trade and development	5 791.7	6.0	11.1	—	91.2	96.1	65.2	6 061.3
13. International Trade Centre UNCTAD/WTO	—	—	—	—	—	—	985.7	985.7
14. Environment	281.7	0.8	—	—	20.4	6.6	—	309.5
15. Human settlements	349.1	0.7	7.8	0.8	45.1	21.4	—	424.9
16. International drug control, crime prevention and criminal justice	1 193.3	6.8	38.8	18.8	24.6	25.5	2.8	1 310.6
17. Economic and social development in Africa	495.0	5.3	34.7	110.7	418.7	319.9	8.5	1 392.8
18. Economic and social development in Asia and the Pacific	2 341.2	4.4	18.4	30.5	271.7	140.2	0.3	2 806.7
19. Economic development in Europe	2 792.1	151.0	(45.0)	96.0	(5.6)	55.2	(110.4)	2 933.3
20. Economic and social development in Latin America and the Caribbean	2 181.3	4.9	0.4	1.0	301.5	60.6	—	2 549.7
21. Economic and social development in Western Asia	2 711.1	1.8	2.6	33.2	97.7	52.3	9.0	2 907.7

Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies and materials, furniture and equipment	Other	Total increase (decrease)
22. Regular programme of technical cooperation	1 165.1	18.4	—	0.2	4.2	3.0	68.5	1 259.4
23. Human rights	3 976.3	564.6	25.5	34.1	144.0	115.8	60.4	4 920.7
24. Protection of and assistance to refugees	28.1	—	—	—	—	—	2 357.9	2 386.0
25. Palestine refugees	1 546.5	—	—	—	—	—	—	1 546.5
26. Humanitarian assistance	368.6	3.5	0.6	8.7	13.5	3.0	27.6	425.5
27. Public information	1 390.6	7.0	4.0	71.3	41.0	32.0	3.4	1 549.3
28A. Office of the Under-Secretary-General for Management	871.3	1.1	—	7.4	21.7	4.4	—	905.9
28B. Office of Programme Planning, Budget and Accounts	(176.9)	0.6	—	5.6	1.6	1.2	—	(167.9)
28C. Office of Human Resources Management	(502.3)	1.5	0.1	76.1	3.5	2.3	—	(418.8)
28D. Office of Central Support Services	(2 371.3)	2.1	0.2	82.0	446.1	39.3	6.5	(1 795.1)
28E. Administration, Geneva	3 694.6	0.2	—	228.4	2 065.5	810.1	111.8	6 910.6
28F. Administration, Vienna	885.7	—	—	30.0	182.5	79.3	537.4	1 714.9
28G. Administration, Nairobi	437.1	—	—	25.3	251.8	52.4	—	766.6
29. Internal oversight	200.1	2.5	—	0.1	6.3	6.1	—	215.1
30. Jointly financed administrative activities	—	—	—	—	—	—	(3 803.6)	(3 803.6)
31. Special expenses	664.8	—	—	—	16.1	—	—	680.9
32. Construction, alteration, improvement and major maintenance	—	—	—	—	—	—	3 690.7	3 690.7
33. Safety and security	2 227.0	4.9	0.1	94.4	57.1	204.3	2 818.6	5 406.4
34. Development Account	—	—	—	—	—	—	26.8	26.8
35. Staff assessment	8 362.7	—	—	—	—	—	—	8 362.7
Total	**60 157.7**	**1 701.0**	**151.9**	**1 179.8**	**5 436.4**	**2 614.9**	**10 005.1**	**81 246.8**

Annex III

Estimated increases or decreases in requirements for jointly financed activities and inter-organizational security measures (gross budget) for the biennium 2006-2007, by main determining factor

(Thousands of United States dollars)

	2006-2007 appropriation	Projected changes					Revised estimates
		Unforeseen and extraordinary expenses	Exchange rate	Inflation	Adjustment to standards	Total changes	
International Civil Service Commission	16 211.3	–	–	36.8	(77.4)	(40.6)	16 170.7
Inter-organizational security measures	225 682.8	196.1	1 277.8	(1 637.2)	(3 998.9)	(4 162.6)	221 519.8
United Nations System Chief Executives Board for Coordination	4 840.2	–	97.2	11.9	(13.1)	105.9	4 946.1
Joint Inspection Unit	10 510.8	–	366.1	125.7	217.3	711.1	11 222.2
Total	**257 245.0**	**196.1**	**1 739.7**	**(1 440.9)**	**(3 872.1)**	**(3 386.2)**	**253 858.8**

Annex IV

Expenditures incurred under the regular budget for the biennium 2006-2007 as at 30 September 2006

(Thousands of United States dollars)

Appropriation	—	3 829 916.2
Unliquidated obligations	123 768.0	—
Disbursements	1 308 740.8	—
Total expenditures		**1 432 508.8**
Uncommitted balance		**2 397 407.4**